

MULTI-YEAR PLAN '79

THE GEORGE BROWN COLLEGE
OF APPLIED ARTS AND TECHNOLOGY

THE GEORGE BROWN COLLEGE
OF
APPLIED ARTS AND TECHNOLOGY

MULTI-YEAR PLAN 1979
PART ONE
OPERATIONAL OBJECTIVES AND STRATEGIES

ROBERT B. BRADLEY
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President

April 1979

GEORGE BROWN COLLEGE OF APPLIED ARTS AND TECHNOLOGY

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FOREWORD

In accordance with the Department of Education Act, Section 6, Subsection 2, and in compliance with the Council of Regents Multi-Year Plan Guidelines for 1979, herewith contained is Part I, OPERATIONAL OBJECTIVES AND STRATEGIES of The George Brown College of Applied Arts and Technology Multi-Year Plan 1979.

The Council of Regents Multi-Year Plan Guidelines for 1979 specify that the College Plan is to consist of two parts. Part II, SUPPORTING APPENDICES, in accordance with the guidelines, is to be submitted at a later date. It is recommended that readers of Part I of the College Multi-Year Plan also read Part II when it becomes available (the submission date is July 31) so as to ensure a complete understanding of College intentions and plans.

The College has adopted the Council of Regents recommendation to provide specific statements of operational objectives and strategies. With only minor modification, the College Multi-Year Plan has adopted the report format suggested by the Council of Regents.

The College Multi-Year Plan is composed of five sections. The College did not develop alternative planning strategies to those presented here and, hence, has elected to omit optional Section V from the Plan. Further, in order to incorporate audited information for the 1978-79 year (which is not available at this time) the College intends to include Section VI, Follow-up To MYP'78, in Part II of this year's Plan.



THE GEORGE BROWN COLLEGE OF APPLIED ARTS AND TECHNOLOGY

P.O. BOX 1015, STATION B, TORONTO, ONTARIO M5T 2T9 / 967-1212

ADMINISTRATION

79-04-27

Mr. D.E. Light
President

Dear Mr. Light:

In accordance with my responsibilities as Director, Research and Planning, I hereby submit a copy of Multi-Year Plan '79. In compiling this Plan I have, to the best of my ability, followed the Council of Regents Multi-Year Plan 1979 Guidelines.

Upon consideration by yourself and the Board of Governors the Plan will be submitted to the Council of Regents together with any comments the Board might wish to make.

Sincerely,

Richard M. Myron
Director
Research and Planning

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II COLLEGE ENVIRONMENT

A. Full-Time Enrolment

At the base of George Brown's planning process is enrolment and, therefore, to plan properly it is necessary to have detailed information regarding future enrolment in the College. While recognizing that enrolment is influenced by many factors, the College this year has concentrated on the two factors believed to be of primary importance: changes in the College client markets, and the College's (relative) ability to attract and retain students. The former depends primarily on demographics; whereas, the latter is influenced by both internal activities (e.g. program offerings and publicity) and external factors (e.g. economic and labour market conditions).

For a number of reasons, our work this year concentrated on projecting enrolment in Post-Secondary programs. In particular, the concerns expressed by the Ministry regarding the projected declines in Ontario High School enrolment indicated that research regarding the implications of these declines in Post-Secondary enrolment in the College was necessary. Second, Post-Secondary enrolment, accounting for over 42 per cent of total full-time enrolment in 1978, is the largest group of students in the College. Finally, the very extensive data base provided by the Ontario Colleges Information System (OCIS) made immediate identification of client markets for the College's Post-Secondary programs possible.

Projections of enrolment in 1979 for the other student groups in the College -- Manpower Training, Fee-Paying and Apprenticeship students -- were also made. However, because the OCIS data base does not include these programs, our work in this area was limited this year. It is hoped that in future Plans we will be able to undertake, primarily through the examination of client markets, a more detailed analysis of enrolment in these programs.

To estimate the impact that changes in the College's client markets have on enrolment in Post-Secondary programs, a simple simulation model was developed. This model projects the number of entrants to Year 1 of Post-Secondary programs in the College that would be expected under the assumption that the College's ability to attract students from these groups

does not change. In addition, it projects enrolment in Year 2 and Year 3 by assuming that the College's ability to retain students remains the same.

In order to develop the model, it was necessary to identify the College's Post-Secondary client markets and the outlook for each. This first step was accomplished using information from the Ontario Colleges Information System. Two major client groups which together accounted for over 85 per cent of all new entrants to Post-Secondary programs in the College in 1978 were identified. The remaining 15 per cent -- entrants from outside the Province and entrants from Universities, other Colleges, other educational institutions and the non-student component of the population not in the Labour Force from within Ontario -- were quite scattered. No single group accounted for more than 5 per cent of all new entrants to Post-Secondary programs.

The most important client market for Post-Secondary programs at George Brown College is the Ontario High School system. Last year over half of the new entrants to these programs came from this group. Two-thirds of these entrants came from Grade 12; the remainder from Grade 13. The other major client market for Post-Secondary programs in the College was the Ontario Labour Force. In 1978, entrants from the Labour Force accounted for over 34 per cent of all new entrants to these programs.

Having identified our major Post-Secondary client markets, the next step was to examine the outlook for each. The recently released report of the Commission on Declining School Enrolment (CODE) indicates that significant declines in future high school enrolment may be expected in Ontario. In addition, it also identifies Metropolitan Toronto as one of the areas that will experience an unusually large decline. Everything else remaining constant, these declines would be expected to lead to a reduction in the number of entrants to Post-Secondary programs in the College that came from the Ontario High School system.

On the other hand, the Labour Force in Ontario is expected to continue to grow. Assuming that the College's (relative) ability to attract students from this group does not change, the number of entrants to Post-Secondary programs coming from the Labour Force would be expected to increase.

The outlook for the other client markets mentioned is not so clear cut. Some groups (e.g. enrolment in other Colleges and population in other provinces) are expected to grow over the medium term while others (e.g. enrolment in Universities and the non-Labour Force component of the population in Ontario) are projected to decrease in size. As a result, it was assumed that the net growth rate for this "Other" client market would be zero.

This information was input into the model discussed above in order to generate a "base line" projection of Post-Secondary enrolment in the College under the assumption that the College's ability to attract and retain students does not change. This projection may be thought of as a benchmark indicating what would be expected to occur if no other changes take place.

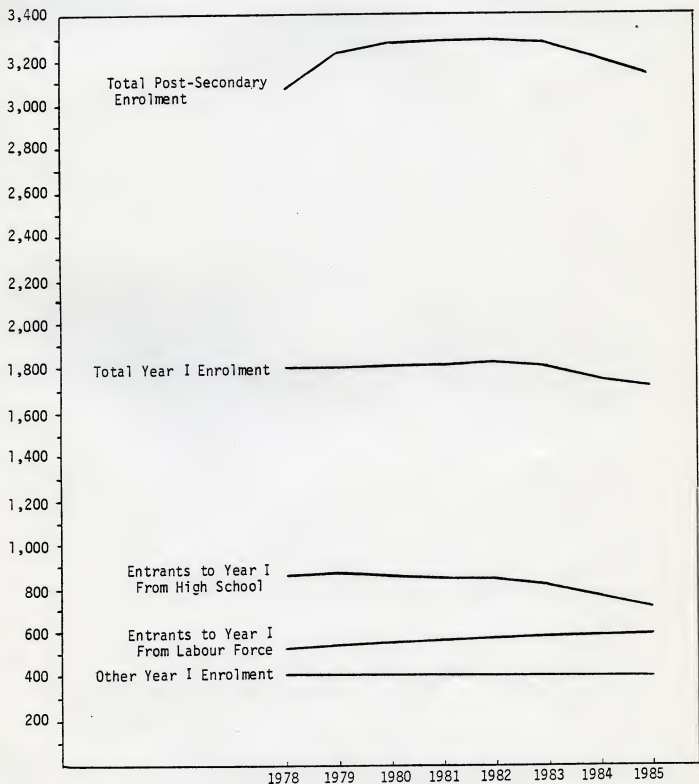
As may be seen in Figure 1, the benchmark projections indicate that Post-Secondary enrolment at George Brown College would be expected to peak in 1982, approximately 7.2 per cent higher than 1978 levels. After 1982, Post-Secondary enrolment would decline under these assumptions but would still be 2.1 per cent greater than 1978 levels in 1985. The benchmark projection indicates that if the College's (relative) ability to attract students does not change, Post-Secondary enrolment would rise by 5.7 per cent in 1979.

Similar base line projections for 1979 were made for enrolment in Manpower Training, Fee-Paying and Apprenticeship categories. It was assumed that seat utilization rates in Manpower Training programs would remain constant at 1978 levels and that enrolment would rise or fall in proportion to changes in seat purchases made by the Canadian Employment and Immigration Commission. For Fee-Paying and Apprenticeship students, it was assumed that enrolment in 1979 would be unchanged from 1978. The base line projections indicate that under these assumptions, enrolment in these programs would fall by 0.8 per cent in 1979.

When these projections are taken together with the base line projection for Post-Secondary enrolment, our benchmark projection -- which assumes no changes from past enrolment patterns -- is that total College enrolment would increase by 2.0 per cent in 1979.

FIGURE 1

Actual and Projected Full-Time Post-Secondary
Enrolment at George Brown College, 1978-1985*



*The projections from 1979 to 1985 are based on the assumption that the College's (relative) ability to attract and retain students remains constant.

Source: Table 5

In consideration of these projections, the College is currently examining and, in some cases, has instituted actions to counteract these projected declines in enrolment. Some of these actions are expected to affect 1979 College enrolment. In particular, the Divisions in support of College Objective Number 1 (the College Objectives are presented in Section III) have instituted a number of changes which render unrealistic the assumption that the College's ability to attract students remains constant. Some existing programs have expanded capacity; new programs have been instituted; and expenditures on publicity have been increased.

All of these factors are expected to increase enrolment in excess of the benchmark projections discussed above, particularly, for Post-Secondary and Fee-Paying students. The changes are not projected to have great impact on the other categories.

Detailed projections for enrolment by classification are presented in Table 1. As the Table indicates, total enrolment in the College is projected to grow to 7,420 in 1979 -- up 4.9 per cent from 1978 levels. This compares very favourably with the College Objective of 5 per cent growth. Most of this growth is likely to be in the Post-Secondary area where enrolment is expected to rise by 10.4 per cent to 3,320, increasing its share of total full-time enrolment to 44.8 per cent.

The following section provides a detailed description of the methodology used to derive the benchmark projections for enrolment in Post-Secondary programs as well as the actual expectations for 1979 Post-Secondary enrolment. Then, in turn, our enrolment projections for Manpower Training programs, Fee-Paying and Apprenticeship are discussed.

TABLE I

Actual and Projected Full-Time Enrolment
at George Brown College, 1977-1979*

	Full-Time Enrolment		
	Actual		Projected
	<u>1977</u>	<u>1978</u>	<u>1979**</u>
Post-Secondary	2,912	3,007	3,320
Manpower Training	2,114	2,221	2,190
Fee-Paying Students	960	1,015	1,070
Apprenticeship	849	828	840
TOTAL	6,835	7,071	7,420
(Per Cent)			
Post-Secondary	42.6	42.5	44.8
Manpower Training	30.9	31.4	29.5
Fee-Paying Students	14.1	14.4	14.4
Apprenticeship	12.4	11.7	11.3
TOTAL	100.0	100.0	100.0

*The enrolment figures presented in this table refer to enrolment in the Fall term of each year. Specifically the figures for Post-Secondary enrolment refer to the audited enrolment as of November 1st. Enrolment in the other three categories is at the end of October.

**Because of definitional differences (specifically C.O.S.T.I. students are excluded from data reported by the Colleges Affairs Branch) and updated information, these projections differ slightly from those provided to the Committee of Presidents in March, 1979.

(a) Post-Secondary Enrolment

(i) Characteristics of Post-Secondary Students

As mentioned in the introductory section, the first step in the formulation of projections of enrolment in Post-Secondary programs is the identification of the College's client markets. This has been accomplished using data compiled by the Ontario Colleges Information System.

As shown in Table 2, most of the entrants to Post-Secondary programs in the College in 1978 were attending High School in Ontario the year prior to enrolling at George Brown. Last year, 617 students from Grade 12 and 294 students from Grade 13 entered one of our Post-Secondary programs. The entrants from High School accounted for over half of all new entrants and close to 30 per cent of the total enrolment in Post-Secondary programs.

The next most important client market was the Ontario Labour Force. The 615 entrants from this group in 1978 made up over one-third of the entrants and 20 per cent of the total enrolment in Post-Secondary programs.

In comparison, the other client markets -- entrants from outside Ontario and entrants from Universities, other Colleges, other educational institutions, and the non-student component of the population not in the Labour Force from within Ontario -- are fairly small. Together they make up only 15 per cent of the total number of new entrants to the College with no single group accounting for more than 5 per cent.

Most of the new entrants to Post-Secondary programs come from the Metropolitan Toronto area. As indicated in Table 3, less than 25 per cent come from outside Metro and its contiguous counties. It is interesting to note that the proportion of students coming from Metropolitan Toronto varies with the activity of the student prior to entry. It is slightly lower for those who were full-time students suggesting that this group is more mobile than those in the Labour Force or Other Categories.

TABLE 2

Distribution of Full-Time Post-Secondary Enrolment
at George Brown College, Fall 1978, by the
Activity of the Student in the Previous Year

Full-Time Post-Secondary Enrolment at George Brown College (Fall 1978)				
<u>Activity in 1977 - 1978</u>	<u>YEAR 1</u>	<u>YEAR 2</u>	<u>YEAR 3</u>	<u>TOTAL</u>
From Ontario				
Elementary School	1	-	-	1
High School - Grade 12	574	40	3	617
- Grade 13	286	7	1	294
George Brown College	163	1,024	91	1,283
Other CAAT	30	3	-	33
University	85	3	-	88
Other Educational Inst.	9	-	-	9
Labour Force	523	61	26	615
Other Non-Labour Force	69	2	-	71
From Another Province	43	1	4	48
From Another Country	11	-	1	12
TOTAL	1,804	1,141	126	3,071

(Per Cent)

From Ontario				
Elementary School	0.1	-	-	(a)
High School - Grade 12	31.8	3.5	2.4	20.1
- Grade 13	15.8	0.6	0.3	9.6
George Brown College	9.3	89.7	72.2	41.8
Other CAAT	1.7	0.3	-	1.1
University	4.7	0.3	-	2.9
Other Educational Inst.	0.5	-	-	0.3
Labour Force	29.3	5.3	20.6	20.0
Other Non-Labour Force	3.8	0.2	-	2.3
From Another Province	2.4	0.1	3.2	1.5
From Another Country	0.6	-	0.3	0.4
TOTAL	100.0	100.0	100.0	100.0

(a) Less than 0.1 per cent.

Source: Ontario Colleges Information System
Report S380 (Report Set 5838)
Report S381 (Report Set 5839)
Report S337 (Report Set 5781)

TABLE 3

Characteristics of New Entrants to
Full-Time Post-Secondary Programs
at George Brown College, Fall 1978,
by Activity of Student Prior to Entry

- Home -

Home	Activity Prior to Entry			
	Full-Time Student	Labour Force	Other	Total
Metropolitan Toronto	647	412	57	1,116
Toronto City	405	291	40	736
Etobicoke	31	20	1	52
York	24	8	1	33
East York	20	15	1	36
North York	95	40	8	143
Scarborough	72	38	6	116
Peel R.M.	55	39	2	96
Halton R.M.	30	25	3	58
York R.M.	35	17	2	54
Durham R.M.	31	7	1	39
Simcoe County	21	9	1	31
Sub-Total	819	509	66	1,394
Other Counties in Ont.	223	106	5	334
Outside Ontario	33	26	1	60
TOTAL	1,075	641	72	1,788
(Per Cent)				
Metropolitan Toronto	60.2	64.3	79.2	62.4
Toronto City	37.7	45.4	55.6	41.2
Etobicoke	2.9	3.1	1.4	2.9
York	2.2	1.3	1.4	1.8
East York	1.9	2.3	1.4	2.0
North York	8.8	6.3	11.1	8.0
Scarborough	6.7	5.9	8.3	6.5
Peel R.M.	5.1	6.1	2.8	5.4
Halton R.M.	2.8	3.9	4.2	3.2
York R.M.	3.3	2.7	2.8	3.0
Durham R.M.	2.9	1.1	1.4	2.2
Simcoe County	2.0	1.4	1.4	1.7
Sub-Total	76.2	79.4	91.7	77.9
Other Counties in Ont.	20.7	16.5	6.9	18.7
Outside Ontario	3.1	4.1	1.4	3.4
TOTAL	100.0	100.0	100.0	100.0

In Table 4, the age distribution of new entrants to the College is presented. Because of the great number of entrants from the High School system, the majority (65.8 per cent) of the entrants who had been full-time students prior to entering Post-Secondary Programs in 1978 were in the 15-19 age group. The largest age group for the Labour Force and Other Categories, however, is the 20-24 group.

(ii) The Outlook for the Major Client Markets

From the above discussion, it is apparent that the major client markets for Post-Secondary programs are the High School system and the young (20-24) Labour Force in the Metropolitan Toronto area. For planning purposes, it is, therefore, very important to examine the outlook for these groups over the next several years.

The Commission on Declining School Enrolment (CODE) has projected that enrolment in secondary schools in Ontario will fall sharply over the next five to ten years. By 1990, secondary school enrolment in Ontario is projected to be 22.7 per cent lower than 1978 levels.*

In Metropolitan Toronto, the declines are projected to be even greater. Over the next five years, enrolment in Grades 12 and 13 in Metropolitan Toronto is estimated to fall by 9.4 per cent. By 1994, enrolment in these two grades in Metro is expected to have fallen by 43.4 per cent from 1978 levels. Therefore, if nothing else changes, one would expect that the number of entrants to Post-Secondary programs in the College coming from the High School system would fall in the medium term.

Preliminary estimates produced by the Ministry of Treasury and Economics** indicate that the young labour force in Metropolitan Toronto will continue to grow at least until 1986. However, after 1981, the rate of growth in this group is projected to slow considerably. This would imply that if all else remained the same, the number of entrants from this group would be expected to increase over the medium term, albeit, at a decreasing rate.

*Commission on Declining School Enrolment, Final Report, Table 3.4, p. 52.

**"Ontario Labour Force Projections by County & Planning Regions, 1976-2001" Ministry of Treasury, Economics & Intergovernmental Affairs, March 1978.

TABLE 4

Characteristics of New Entrants to
Full-Time Post-Secondary Programs
at George Brown College, Fall 1978,
by Activity of Student Prior to Entry

- Age -

Age	<u>Activity Prior to Entry</u>			Total
	Full-Time Student	Labour Force	Other	
15 - 19	708	122	15	845
20 - 24	291	293	31	615
25 - 29	40	127	12	179
30 - 34	15	53	5	73
35 - 39	6	20	4	30
Over 39	15	26	5	46
TOTAL	1,075	641	72	1,788
(Per Cent)				
15 - 19	65.8	19.0	20.8	47.2
20 - 24	27.1	45.7	43.1	34.4
25 - 29	3.7	19.8	16.7	10.0
30 - 34	1.4	8.3	6.9	4.1
35 - 39	0.6	3.1	5.6	1.7
Over 39	1.4	4.1	6.9	2.6
TOTAL	100.0	100.0	100.0	100.0

The outlook for the other minor client markets discussed above is not so clear. Some groups (e.g. enrolment in other Colleges and population in other provinces) are expected to grow over the medium term while others (e.g. enrolment in Universities and the Non-Labour Force component of the population in Ontario) are projected to decrease in size. When these groups are taken together however, the net effect is assumed to be zero growth and hence, if everything remained the same, the entrants to Post-Secondary programs from this group would be expected to be constant.

(iii) Benchmark Projections of Post-Secondary Enrolment at George Brown College

In order to estimate the implications that the outlook for these client markets have for Post-Secondary enrolment at George Brown College, a simple simulation model was developed. This model projects the number of entrants to Year 1 of Post-Secondary programs in the College that come from Grade 12 and Grade 13 in each county in Ontario; the number of entrants coming from the Labour Force in Ontario; and the total number of entrants from the other minor client markets. It uses as input data the projections of enrolment in Grade 12 and Grade 13 in each county developed by the Commission on Declining School Enrolment; a projected set of growth rates for our Labour Force client market; and a net growth rate (assumed to be zero) for the other minor client markets. In addition to projecting enrolment in Year 1, the model also projects enrolment in Year 2 and Year 3 using the latest retention rates for the College as a whole.

The base line projections made with the model assume that the College's (relative) ability to attract and retain students remains constant over the projection period. It is realized that such an assumption may not be totally realistic since this ability may be influenced by both internal activities (e.g. program offerings and advertising) or external factors (e.g. economic and labour market conditions). Nonetheless, the estimates presented here may be thought of as a benchmark, indicating what may be expected to occur under these assumptions.

As may be seen in Table 5, under these assumptions, total Post-Secondary enrolment at George Brown College would increase slightly over the next four years, peaking in 1982 approximately 7.2 per cent higher than 1978 levels. After 1982, total enrolment would be expected to fall under

TABLE 5

Actual and Projected Full-Time Post-Secondary Enrolment at George Brown College, 1978 - 1985

Full-Time Post-Secondary Enrolment							
Year 1							
Entrants From:							
<u>Actual</u>	<u>High School</u>	<u>Labour Force</u>	<u>Other Year 1</u>	<u>Total Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>TOTAL</u>
1978	860	528	416	1,804	1,141	126	3,071
<u>Projected*</u>							
1979	863	539	416	1,818	1,306	121	3,245
1980	854	550	416	1,820	1,316	138	3,274
1981	844	562	416	1,822	1,318	140	3,280
1982	844	574	416	1,834	1,319	140	3,293
1983	814	579	416	1,808	1,328	140	3,276
1984	757	583	416	1,756	1,309	141	3,206
1985	724	588	416	1,728	1,271	139	3,138

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*Based on the assumption that the College's (relative) ability to attract and retain students remains constant.

Source: Ontario Colleges Information System
 Report S337 (Report Set 5781)
 George Brown College, Research and Planning Department

these assumptions, as the reduction in the number of entrants from the High School system more than offsets the increases in the number of entrants from the Labour Force. However, by 1985, the benchmark projection indicates that total Post-Secondary enrolment would still be 2.1 per cent greater than current levels. In 1979, under the assumption that the College's (relative) ability to attract students does not change, Post-Secondary enrolment would rise by 5.7 per cent.

(iv) Post-Secondary Enrolment Projections, 1979

In consideration of these projections, the College is currently examining, and in some instances has instituted, actions which would counteract these projected declines in enrolment. Some of these actions are expected to have an impact on 1979 enrolment levels. In support of College Objective Number 1 (the College Objectives are presented in Section III), the Divisions have instituted a number of changes -- some existing programs have expanded capacity; new programs have been instituted; and advertising expenditures have been increased -- which render unrealistic the assumption that the College's ability to attract students will not change.

All of these factors are expected to increase enrolment in Post-Secondary programs next year in excess of the benchmark projections discussed above. As shown in Table 1, Post-Secondary enrolment in 1979 is expected to rise to 3,320 -- 10.4 per cent above 1978 audited enrolment.

(b) Manpower Training Programs

Because the Ontario College Information System does not include Manpower Training programs, it was not possible to generate enrolment profiles similar to those made above for Post-Secondary students. However, it is possible to make some general observations about their characteristics.

The vast majority of students in the Manpower Training programs at the College come from the Metropolitan Toronto area. Most have been referred to the College by local offices of the Canadian Employment and Immigration Commission and, therefore, must be considered as coming from the Labour Force. (i.e. They had registered with the Commission and were, therefore, looking for work.) These students tend to be slightly older (on average) than

those in Post-Secondary programs because so many of them do come from the Labour Force.

Enrolment in Manpower Training programs is determined largely by government policy. Seat purchases in these programs are made by the Federal Government annually and vary according to budget constraints as well as client demand. As a result, projecting enrolment in this category for the medium term is very difficult.

In addition, competing training programs that are also sponsored by government funding such as Employer Sponsored Training (EST), Canada Manpower Industrial Training Program (CMITP) and Job Experience Training (JET) are also likely to have an impact on enrolment in Manpower Training programs in the College. However, it is not possible at this time to determine how great an impact these programs will have.

At the beginning of the 1978-79 fiscal year, the Canadian Employment and Immigration Commission (C.E.I.C.) purchased 3,656 seats in the College for its Manpower Training programs. During the year, these base seat purchases were supplemented by an additional purchase of 565 seats bringing the total for the year to 4,221. At the end of October, 1978*, total enrolment in Manpower Training programs at the College was 2,221.

For the 1979-80 fiscal year, the base seat purchases made by C.E.I.C. have fallen to 3,577. This represents a drop of 2.2 per cent over last year's base purchases and a fall of 15.3 per cent from the total number of seats purchased (including supplemental purchases) in 1978-79.

The major reason for this fall is the drastic cutback in seat purchases in the English as a Second Language program. Purchases in this program in

*The end of October is used in this discussion in order to derive an enrolment figure that would be compatible with the audited enrolment figures for Post-Secondary programs (based on November 1st). It must be stressed that because of the nature of Manpower Training programs enrolment in this classification changes weekly. October's enrolment figures, however, are representative of the average total enrolment in Manpower Training programs in the College.

in 1979-80 are less than half of those made last year. In skill-training programs, however, the situation is quite different. The seat purchases made in these programs in 1979-80 are 14.7 per cent greater than base seat purchases made last year, but are down slightly (4.5 per cent) from the total number of seats purchased.

In order to estimate the enrolment in Manpower Training programs in 1979, we have assumed that the seat utilization rates in each program (the ratio of enrolment to seat purchases in the program) will remain constant at 1978 levels. Enrolment in each program, therefore, is assumed to rise or fall in proportion to changes in seat purchases.* Because we do not have any indication at this time of whether or not the Canadian Employment and Immigration Commission will make any supplemental seat purchases in the 1979-80 fiscal year, it was necessary for us to project a range for enrolment in these programs. The low of this range is based on the assumption that C.E.I.C. will not make any additional seat purchases in 1979-80; the high assumes that seat purchases in each program will be increased in the same proportion as was the case in 1978-79.

Under these assumptions, total enrolment in Manpower Training programs in 1979 is projected to range from a low of 2,040 to a high of 2,340. Using the mid-point of this range as our projection for 1979, we expect enrolment in Manpower Training programs in the College to fall slightly by 1.4 per cent to 2,190 in 1979.

(c) Fee-Paying Students

Within the College the term "fee-payer" is used to refer to those students that are enrolled in training programs that are not receiving any training allowances from the Canadian Employment and Immigration Commission. This group includes students that are sponsored by other agencies as well as those that have entered the program on their own initiative.

*The one exception to this assumption was the English as a Second Language program. Seat utilization rates are expected to improve with the decline in seat purchases next year. Enrolment in this program is expected to be the same as it was in 1978.

In October, 1978 (again October is used so that the figures presented may be comparable with the audited enrolment figures for Post-Secondary programs), the total number of fee-paying students enrolled in the College was 1,015. To estimate the number of fee-paying students that will be enrolled in the College in 1979, use was made of the Divisions' responses to the Multi-Year Plan survey. Under the assumption that enrolment of fee-paying students in each Division in the College remains constant unless otherwise specified in the MYP survey, we have estimated that enrolment in this category would grow by 5.4 per cent to 1,070 in 1979.

(d) Apprenticeship Programs

In October, 1978, enrolment in Apprenticeship programs in the College was 828. While the October enrolment figure is presented here in order to be comparable with the other programs, it must be pointed out that this figure is not a good representation of the activity in Apprenticeship programs in the College. The fall intake of apprentices is much smaller than either of the winter intakes. Nevertheless, the relative changes that are presented here may also be expected to apply to the other intakes.

To estimate the enrolment in Apprenticeship programs in 1979, the same procedure as outlined above for fee-paying students was used. Increases in the capacity of Apprenticeship programs in the Architectural Technology Division are expected to increase total enrolment in this area very slightly, by 1.4 per cent 840 in 1979.

B. Continuing Education

The College enrolled 16,819 part-time students in the 1977-78 academic year. This enrolment placed George Brown College third in the province and second in the Toronto area in terms of part-time student contact hours provided. The College's particular emphasis in part-time education has been vocational. In fact, 68 per cent of the College's part-time students were enrolled in vocational courses; 21 per cent in Post-Secondary courses; and 11 per cent in avocational (general interest) courses.

Over the next decade, it is anticipated that the nature of Post-Secondary institutions will change -- particularly as declining high school enrolment affects this most traditional source of Post-Secondary students -- placing increased emphasis on Continuing Education. The College must, therefore, thoroughly examine the community and develop plans to provide a full range of academic services to meet community needs. By providing a wide variety of Continuing Education courses and programs for the adult learner, George Brown can better serve the City of Toronto. As the centre of business and government in the province of Ontario, the city's needs in the field of employment-related skill upgrading, supervisory training and management development are great. As the cultural focal point for the metropolitan Toronto area, the opportunities for individuals to increase their awareness or skills in the arts, crafts and theatre should be great. As a major urban centre, Toronto also has a large appetite for leisure-time, recreational and hobby-type courses.

If George Brown is to meet the needs of this multi-faceted community, an aggressive and fully coordinated approach to Continuing Education will be necessary. The College has thus identified Continuing Education as an area for significant expansion in the 1979-80 academic year. To this end, the Continuing Education Department has been established within the College with the following mandate:

1. Create and maintain a system of Continuing Education courses and programs which will reflect and serve the changing requirements of the community, particularly in relation to general interest courses.

2. Provide and maintain a coordinated College-wide approach to the provision of Continuing Education courses.
3. Provide a resource and consultative function to all divisions and the College at large in areas such as new course development, statistics, marketing and needs analysis.

The short-term objective of the Continuing Education Department will be to assist the College in realizing an overall 10 per cent increase in part-time enrolment. The new Continuing Education Department has as its goal for September 1979, the introduction of twenty-five new part-time courses to meet perceived community needs. Long term, it is believed the Department will be instrumental in fulfilling the College's full potential in the Continuing Education area.

C. Employment Outlook

Labour market conditions in Toronto remain much better than those for the province as a whole. In March, the unemployment rate in Metro was 6.2 per cent compared with 7.6 per cent for all of Ontario. Over the past year, the situation in Toronto has improved as the unemployment rate has fallen from 6.9 per cent a year ago.

This relatively more buoyant market in Metro Toronto was reflected in our placement statistics. In the past year, graduates from George Brown College were quite successful in obtaining employment. In 1978, 1,103 students graduated from Post-Secondary programs at the College. Of the graduates contacted in the annual Graduate Placement Survey conducted by the College, 719 were available for employment — 674 (94 per cent) had found jobs in occupations related to their programs of study and a further 21 (3 per cent) had obtained work in other areas.

Between April 1, 1978 and September 30, 1978, 1,470 students completed Skill Training Programs at the College. Of those contacted by the College, 957 were available for employment — of these, 796 persons (79.0 per cent) had found jobs related to their programs at George Brown and another 51 (6.4 per cent) were working in other jobs.

These placement statistics, however, are not constant across divisions or indeed across programs. Graduates of some programs were quite successful in finding employment, others were not. The important question to be raised now is, what success will this coming year's graduates have in the labour market? To examine this question in part, we have made use of the latest issue (January 31, 1979) of the Forward Occupational Imbalance Listing (FOIL) published by the Canadian Employment and Immigration Commission. FOIL is published on a quarterly basis to provide forecasts of manpower surpluses and shortages. It is intended for use within the Commission as an aid in adapting programs to short-term labour market imbalances.

FOIL attempts to identify those cases which will create serious problems for workers (or employers) over the next two years. Occupational surpluses or shortages have been assigned degrees of severity — "Light",

"Moderate" and "Extreme" — based upon a review of the forecast growth rate for the occupation, job vacancy rates for the occupation and information about particular labour markets involving it.

It is possible for both shortages and surpluses to co-exist in an occupation as a result of mobility problems, differences between skills offered and skills demanded, or to high turnover rates. Where these are expected, they are indicated in the FOIL report. The omission of an entry for an occupation in the report indicates that a balance between the supply of and the demand for workers is expected.

A great deal of analysis of the FOIL report and indeed other sources of labour market information is necessary before we will be able to make use of them as predicting tools. The College has begun to compile this information, but the analysis of the material is only at the preliminary stage. It is expected that in the coming year a detailed system of labour market information will be established within the College to identify areas where employment prospects are improving or worsening, both in the short and medium term.

In the sections that follow, the FOIL information as it pertains to programs offered at George Brown College will be discussed in conjunction with the latest placement information that has been compiled for our programs. However, it is necessary to point out that the implications of the FOIL projections must be interpreted with a great deal of caution. One is tempted to assume that a "Shortage" in a particular occupation supplied by a College program projected in the FOIL report will mean improved placement statistics in the coming year, or that a projected "Surplus" will imply a tighter market and hence, a worsening in the placement record of a particular program. However, this is not necessarily so. There are a number of other dimensions that must be considered before one is able to make such statements (e.g. the quality of graduates of our programs relative to those in other Colleges; the level of occupational detail included in the FOIL report).

At this stage, however, we are only able to present the information on labour market conditions as it was compiled in the FOIL report. In future plans, it is hoped that information from other sources and some more detailed

analysis may also be included.

Allied Health Auxiliaries

In 1978, 96 per cent of the 113 graduates of Allied Health Auxiliary programs that entered the labour force found employment in jobs related to their field of study. A further 3 per cent obtained other employment.

According to the latest FOIL report, occupations supplied by these programs are expected to be in balance with respect to supply and demand.

Architectural Technology

In 1978, 91 per cent of the 53 graduates of Post-Secondary programs in Architectural Technology that entered the labour force secured related jobs. An additional 4 per cent obtained employment in other fields.

According to the FOIL report, a Moderate Shortage of Tool and Die Makers is anticipated over the next two years. (Last year, all graduates of the Tool and Die Design Technician program obtained related employment.)

On the other hand, a Light Surplus of Surveyors is projected in the FOIL report. (Two of the three graduates of the Survey Technician program that entered the labour force obtained related employment in 1978.)

Last year, 75 per cent of the 163 graduates of Manpower Training programs offered by the Architectural Technology Division that were looking for work found related employment, while 12 per cent obtained other jobs.

The FOIL report indicates that a Moderate Shortage of Stationary Engineers is expected. (Last year, 32 of the 35 graduates of this program who were available for work were placed in related positions.)

A Light Surplus of Draftsmen in the next two years is projected in the FOIL report. (Eight of the nine graduates of the Manpower Drafting program that entered the labour force found related work last year.)

Business and Commerce

In 1978, 94 per cent of the graduates of Post-Secondary programs in the Business and Commerce Division that were available for employment found related employment. A further 3 per cent obtained jobs in other areas.

The FOIL report indicates that, for the most part, shortages of skilled workers in occupations supplied by these programs will be observed in the next two years. However, at the same time, the report points out that there are a great many people with skill levels less than those demanded by employers that are looking for work in secretarial/clerical occupations.

For graduates of the Manpower Training programs offered by this division, placement statistics were reasonably good -- 72 per cent of those entering the labour force obtained related employment; 5 per cent obtained other work. However, placement rates for Bookkeeping Clerks and Data Entry Operators remained below average.

The FOIL report projects a Moderate Surplus of Bookkeepers (15 of the 23 graduates looking for work last year were placed in related employment) and a Light Surplus of Receptionist - Typists (46 of the 61 graduates available for work found related employment) over the next two years.

Community Services

In 1978, 94 per cent of the graduates of Post-Secondary programs in the Community Services Division that entered the labour force found employment in positions related to their course of study, while an additional 5 per cent obtained other work.

The FOIL report projects surpluses in occupations supplied by all Post-Secondary programs in this division.

Only 11 of the 23 graduates of the Nursery Aide training program offered by this division that entered the labour force found related employment. (No placement information on other training programs offered by this division is available.) The FOIL report forecasts a Light Surplus in this occupation over the next two years.

Electro-Mechanical

Last year, 94 per cent of graduates of Post-Secondary programs that were available for work found related employment, 4 per cent more obtaining work in other fields.

A Moderate Shortage of Tool and Die Makers is projected in the FOIL report. (Last year, all graduates of the Tool Making Technician program found related employment.)

Placement of graduates of Manpower Training programs offered by the Electro-Mechanical Division that entered the labour force was well above average in 1978. Roughly 85 per cent obtained related employment, while an additional 6 per cent obtained work in other fields.

The FOIL report predicts a Light Shortage of Welder Fitters in the Toronto area (29 of the 30 graduates of the Welder Fitter program entering the labour force found related employment in 1978.)

Fashion Technology

In 1978, 92 per cent of the graduates of Post-Secondary programs in this division that were looking for work obtained related employment. A further 6 per cent found other jobs.

The FOIL report expects that occupations supplied by these programs will be in balance over the next two years.

In Manpower Training programs, over 91 per cent of the graduates of these programs that entered the labour force found related employment. An additional 2 per cent obtained work in other areas.

The FOIL report indicates that a Light Surplus of Pattern Makers is anticipated in Toronto. (Last year, all nine graduates of the Apparel Pattern Drafting program looking for work obtained related employment.)

The report also points out that a structural imbalance in the Dressmaking occupation is expected in Toronto over the next two years. According to FOIL, this is attributed to low wages and a surplus of individuals that are too highly specialized. (Last year, 12 of the 16 graduates of the Dressmaking program in the labour force obtained related employment.)

Food Technology

All graduates of the Hotel/Motel Administration program obtained employment in jobs related to their field of study. Unfortunately, because the other Post-Secondary programs offered by the Food Technology Division are restructured programs, no placement statistics have been compiled for the Food Management or Culinary Management programs as yet.

The FOIL report points out that even though surpluses and shortages for cooks are both expected in the near future, sufficient demand exists for those with specific qualifications. Demand and supply of Hotel Management occupations are projected to be in balance.

Extremely high placement rates were observed in the Manpower Training programs offered by this division. Roughly 92 per cent of the graduates in the labour force obtained related employment; 2 per cent unrelated employment.

A Light Shortage of Bakers is expected in Toronto according to the FOIL report. (Last year, all 13 graduates of the Baking Techniques program available for work found related employment.)

Graphic Arts

In 1978, 95 per cent of the graduates of Post-Secondary programs that entered the labour force found related employment.

The FOIL report indicates that the supply of, and demand for, the occupations supplied by these programs will be in balance.

For Manpower Training programs, placement rates were extremely high — 93 per cent of graduates available for work obtained related employment.

The FOIL report predicts that there will be a Light Surplus in Printing Press occupations in Toronto but a balance in the rest of Ontario in the next two years. (In 1978, all of the 19 graduates of the Offset Printing program in the labour force obtained related employment.)

Industrial Training

In 1978, 91 per cent of the graduates of Manpower Training programs offered by the Industrial Training Division that were available for employment obtained jobs related to their programs. A further 4 per cent found other employment.

An Extreme Surplus of Janitors (eight of the 11 graduates of the Building Custodian program available for employment found related work) and a Light Surplus of general Truck Drivers (19 of the 25 graduates of the Straight Truck Driver program known to be available for work obtained related employment) are predicted in the FOIL report.

According to the FOIL report, however, there is sufficient demand for specialized Truck Drivers. (Last year, 141 of the 149 graduates of the Tractor Trailer Driver program that entered the labour force were placed in related jobs.)

Nursing

In 1978, 94 per cent of the graduates of the Nursing program at the College that were available for work obtained related employment; 1 per cent found work in another area.

A Light Surplus of general duty Nurses is predicted in the province as a result of budget cuts and resulting layoffs. The FOIL report points out that graduates will experience difficulty obtaining employment over the next few years. On the other hand, a number of U.S. hospitals are actively recruiting here, suggesting that if the graduates are willing to move south, jobs are available.

III COLLEGE OBJECTIVES

This Plan represents the first Multi-Year Plan of George Brown College submitted under the tenure of President D. E. Light and is strongly influenced by the two-phase program he initiated in August of last year. The first phase, a College study under the general theme, "Where Are We?", examined the College's position in eleven major areas. The second phase was initiated under the general theme, "Where Do We Wish To Be?". It examined the proposed theme through the convening of five Task Forces whose mission was to examine the more central issues: (1) Budget; (2) Organization; (3) Planning - Information Systems - Space and Physical Resources; (4) Communications and Image; and (5) Personnel Function.

For the most part, the College Objectives presented in this section are the result of the reports of these Task Forces. The remaining College Objectives originated with the more detailed examination of the College environment presented in Section II of this Plan.

The objectives are intended to provide targets for the operation of the College in the accomplishment of its mission. Each College Objective presented in the summary tables below is identified as short-term (less than two years) or long-term in scope and is accompanied by target/evaluation measurement criteria. The means for achieving these objectives are presented in Section IV on College Strategies.



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College Objectives

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NO.	COLLEGE OBJECTIVE	TERM	TARGET/EVALUATION CRITERIA	STRATEGY CATEGORY
1	To increase College enrolment without additional teaching complement.	SHORT	5 per cent net growth in total funding units in 1979/80.	STUDENT PROGRAM STAFF FACILITIES FINANCIAL
2	To reduce expenditures for non-salary items.	SHORT	Reduce 1979/80 energy consumption by 5 per cent. Reduce 1979/80 printing expenditures by 5 per cent. <i>45000-101</i> Reduce 1979/80 telephone expenditures by 6.5 per cent. <i>947200</i> Reduce 1979/80 expenditures for equipment out of operating budget and renovations by 80 per cent (one year only). <i>45000-101</i> <i>947200</i> <i>45000-101</i> <i>947200</i> <i>45000-101</i> <i>947200</i>	PROGRAM FINANCIAL
3	To maintain (short-term) and to reduce (long-term) the current complement of non-teaching personnel -- except in instances of new initiatives.	SHORT	Formal review of all non-teaching complement positions by April, 1980. Evaluate all vacant non-teaching complement positions as attrition occurs.	STAFF FINANCIAL
4	To establish a more equitable budgeting process allowing development in those areas conducive to achieving the College's objectives.	SHORT	Formal assessment by all Budget Heads at year end.	FINANCIAL



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College Objectives

NO.	COLLEGE OBJECTIVE	TERM	TARGET/EVALUATION CRITERIA	STRATEGY CATEGORY
5	To formalize a College-wide Participatory Planning Process for long-term planning.	LONG	Systematic review of the Process beginning with MYP 1980: <ul style="list-style-type: none">- all College and community points of view represented- new growth activities and programs identified- resources equitably allocated to all operating areas- costs controlled.	STAFF FINANCIAL
6	Develop an organizational structure which will improve the College communication network and facilitate coordinated decision making.	LONG	Conduct an attitude survey of the College management and staff. The evaluation criteria are to be set by the task force.	STUDENT STAFF
7	To launch new initiatives to broaden the student base by promoting new course and program development, in response to perceived (vocational and avocational) community needs; increasing contact with the industrial community; and enhancing the image of the College.	LONG	Systematic review and evaluation of the matching of community requirements with program and course offerings. The employment success of graduates, short and long term.	STUDENT PROGRAM FINANCIAL



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College Objectives

NO.	COLLEGE OBJECTIVE	TERM	TARGET/EVALUATION CRITERIA	STRATEGY CATEGORY
8	To develop fully an integrated staff development program making available a framework to assist, as a joint responsibility, all staff in updating their skills vital to the fulfilment of the College's educational mandate and in achieving their full personal and professional potential.	LONG	Evidence of: <ul style="list-style-type: none">(a) Increased individual self-development of staff members.(b) Increased functional efficiency in the employee's particular position.(c) Increased potential for career advancement. Annual publication of staff development activities undertaken by College employees.	STAFF FINANCIAL
9	To continue emphasis on the excellence of course and program offerings.	LONG	Systematic review and evaluation of teaching methods. Detail the changes made and measure the improvements effected on an annual basis. Continued application of College Program Review Instrument (CAPRI) to selected programs.	STUDENT PROGRAM FINANCIAL

IV College Strategies

This section summarizes the strategies that the College intends to use to achieve the College objectives described in Section III. The College has adopted the suggestion of the Council of Regents to group the strategies into five operational areas -- Student, Program, Staff, Physical Facilities and Finance -- and uses the reporting format suggested. In the summary tables that follow the "Term" refers to the term of the strategy. As was the case with the College objectives, a strategy is defined as Short-Term if it applies within the next two years.

This year, in line with the College's objective of formalizing a College-wide participatory planning process, a new procedure was initiated to establish these strategies. All Divisions and Departments in the College were surveyed to determine their objectives (both short and long-term) in support of the College objectives. The Divisional/Departmental objectives are the base upon which the College strategies were developed.

As such, each College strategy has associated with it at least one Divisional/Departmental objective. These Divisional/Departmental objectives together with their associated strategies and measurement criteria are described more fully in an internal planning document.

Student Strategies

A major effort with respect to Student Strategies will be in monitoring and projecting College enrolment trends. A considerable amount of work in this regard has already been carried out (see Section II). However, in light of projected demographic changes in the Province, the College feels that even more detailed information on future enrolment will be necessary for planning purposes.

In 1979-80, enrolment in the College is projected to grow by approximately 5 per cent. Enrolment increases are expected to be greatest for the Post-Secondary and Fee-Paying categories.

Program Strategies

The College's program offerings will be increased in the 1979-80 academic year to support the projected increase in enrolment. The capacity of some existing programs will be expanded and new programs introduced in September.

The College has recently established the Department of Continuing Education to create and maintain a system of continuing Education courses and programs that will reflect and serve the changing requirements of the community.

Staff Strategies

The College intends to maintain its staff complement -- both teaching and non-teaching -- at 1978 levels in the coming year.

In response to the recommendations of the College Task Force on Organizational Structure the fabric of the current organizational structure of the College will be maintained while shifting some departments, further clarifying assignments and strengthening line functions.

The College intends to increase its efforts with respect to staff development in the coming year (see Section V).

Physical Facilities Strategies

Improved space utilization in the College will be the major Physical Facilities strategy in 1979-80. This includes increases in the number of classrooms large enough to accommodate combined classes in response to the projected increase in the Student/Staff ratio, and the establishing of a seminar/conference centre within the College.

The College also intends to adopt further energy conservation measures and implement a planned program of external building maintenance in 1979-80 in response to the College's objective of reducing expenditures for non-salary items.

Financial Strategies

One of the major College objectives for the coming year is to reduce costs. Many of the Financial strategies included in the Plan support this objective. The College intends to reduce expenditures on energy, telephone services, printing services, general maintenance items, and instructional supplies in 1979-80.

Another of the College objectives discussed above concerns the formalizing of a College-wide participatory planning process. In the coming year the infra-structure necessary to support this process for long-term planning will be developed and a Planning Advisory Committee established.

A major College objective is the equitable distribution of funds in support of College intentions. To this end, many financial strategies involve the development of new budget reporting procedures.

Capital expenditures out of operating budgets will also be reduced in the coming year to maintain a balanced budget. Limited reserves will be used to support the addition of student recreation facilities.



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College Strategies

COLL. OBJ. NO.	COLLEGE OBJECTIVE	TERM	STRAT NO.	STUDENT STRATEGIES
1	To increase College enrolment without additional teaching complement.	SHORT	ST-1	Increases in the capacity of some existing programs, the addition of new programs, and greater publicity efforts are expected to increase enrolment in Post-Secondary programs by 10.4 per cent in 1979.
		SHORT	ST-2	(a) The maintaining and in some cases the improving of seat utilization is expected to hold the decrease in the number of Manpower students enrolled in the College (as a result of reduced seat purchases) to 1.4 per cent in 1979. (b) Greater publicizing of short programs is expected to increase the number of fee-paying students in Adult Training programs by 5.4 per cent in 1979. (c) The combined effect of these two factors is expected to result in a slight increase (0.7 per cent) in the enrolment in Adult Training programs in 1979.
		SHORT	ST-3	The increases in the capacity of some of the Apprenticeship programs are expected to result in an increase in Apprenticeship enrolment of 1.4 per cent in 1979.
		SHORT	ST-4	As a result of increased publicity efforts and additions to the programs and courses offered on a part-time basis, Part-Time enrolment in 1979 is expected to grow by 10 per cent.



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College Strategies

COLL. OBJ. NO.	COLLEGE OBJECTIVE	TERM	STRAT NO.	STUDENT STRATEGIES
6	Develop an organizational structure which will improve the College communication network and facilitate co-ordinated decision making.	SHORT	ST-5	In the coming year efforts will be made to rationalize and co-ordinate the activities of the current three independent Student Councils.
7	To launch new initiatives to broaden the student base by promoting new course and program development, in response to perceived (vocational and avocational) community needs; increasing contact with the industrial community; and enhancing the image of the College.	SHORT	ST-6	A system of awards/medals will be developed in the coming year for implementation in 1980/81.
		SHORT	ST-7	Scholarships and awards will be rationalized and increased in 1979-80.
		SHORT	ST-8	The College plans to implement a schedule of graduation ceremonies for graduates of non-post-secondary programs in the coming year.
			ST-9	The College intends to monitor and project enrolment in Post-Secondary and Adult Training programs by: (a) Identifying the characteristics of students entering the College. (b) Compiling projections of the growth (or decline) in the College's client markets. (c) Compiling information on the flow-through of students. (d) Constructing a more detailed model to project enrolment.
		SHORT	ST-10	Longitudinal studies of graduate placement success will be planned in the coming year.



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College Strategies

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COLL. OBJ. NO.	COLLEGE OBJECTIVE	TERM	STRAT NO.	STUDENT STRATEGIES
9	To continue emphasis on the excellence of course and program offerings.	SHORT	ST-11	The assessment of the language skills of applicants will be improved in 1979-80.
		SHORT	ST-12	Baseline competencies for students entering all programs in the Allied Health Auxiliaries Division will be established this academic year.



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College Strategies

COLL. OBJ. NO.	COLLEGE OBJECTIVE	TERM	STRAT NO.	PROGRAM STRATEGIES
1	To increase College enrolment without additional teaching complement.	SHORT	P-1	<p>A number of new Post-Secondary programs will be introduced in September 1979. These include:</p> <ul style="list-style-type: none">-- Word Processing-- Commercial Ceramics-- Clinical Methods in Orthotics/Prosthetics-- Dance Training
		SHORT	P-2	<p>In the coming year an examination of the advisability of offering new programs commencing in September 1980 will be made. The new program areas under consideration include:</p> <p>(a) In the Community Services Division;</p> <ul style="list-style-type: none">-- Gerontological areas-- Family Work-- Upgrading for Functional Illiterates <p>(b) In the Fashion Technology Division;</p> <ul style="list-style-type: none">-- Use and application of Micro-Computers in Fashion Technology. <p>(c) In the Architectural Technology Division;</p> <ul style="list-style-type: none">-- Civil Technology
		SHORT	P-3	<p>An additional 25 New courses will be added to the number of Part-Time courses offered in the College by September 1979.</p>



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College Strategies

COLL. OBJ. NO.	COLLEGE OBJECTIVE	TERM	STRAT NO.	PROGRAM STRATEGIES
1	To increase College enrolment without additional teaching complement.	SHORT	P-4	A new program in Graphic Arts for extension students will be introduced in September 1979.
2	To reduce expenditures for non-salary items.	SHORT	P-5	A study to examine the feasibility of using relatively inexpensive micro-computers for teaching purposes (particularly in the Mathematics and Science Division) will be conducted in 1979.
7	To launch new initiatives to broaden the student base by promoting new course and program development, in response to perceived (vocational and avocational) community needs; increasing contact with the industrial community; and enhancing the image of the College.	SHORT	P-6	A series of supervisory-management upgrading course for the Hospitality industry will be designed and implemented in the coming year.
		SHORT	P-7	The Food Technology Division plans to develop and implement a series of advanced skill and management courses (2 - 4 weeks in length) to be offered in the Summer of 1980.
		SHORT	P-8	Short skill-training programs for students seeking Summer or part-time work in the Hospitality industry will be designed and implemented in 1979.



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College Strategies

COLL. OBJ. NO.	COLLEGE OBJECTIVE	TERM	STRAT NO.	PROGRAM STRATEGIES
7	To launch new initiatives to broaden the student base by promoting new course and program development, in response to perceived (vocational and avocational) community needs; increasing contact with the industrial community; and enhancing the image of the College.	SHORT	P-9	The College intends to explore possible co-operative ventures with the National Ballet School, and the Royal Conservatory of Music in the coming year.
		LONG	P-10	An examination will be made of the feasibility of the integration within the College of the International Festival of Youth Orchestras and the Performing Arts.
		LONG	P-11	The Department of Continuing Education has been established in the College to co-ordinate a system of continuing education courses and programs to reflect the changing requirements of the community.
9	To continue emphasis on the excellence of course and program offerings.	SHORT	P-12	In 1979-80 the College intends to introduce individual learning packages into existing food and beverage preparation and service courses.
		SHORT	P-13	English and Liberal Studies courses will be redesigned so as to better reflect the program objectives of the client Divisions.
		SHORT	P-14	A system to transmit student/graduate program evaluations to the Divisions will be established in 1979-80.



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College Strategies

COLL. OBJ. NO.	COLLEGE OBJECTIVE	TERM	STRAT NO.	PROGRAM STRATEGIES
9	To continue emphasis on the excellence of course and program offerings.	SHORT	P-15	The College intends to evaluate program and course content more effectively through the use of the computer. This would include: (a) Processing survey data for C.A.P.R.I. (b) Processing student evaluations of programs and courses.
		SHORT	P-16	The Computer Systems facilities will be used to provide more immediate feedback to students in areas such as objective test scoring.
		SHORT	P-17	The use of computer assisted learning applications by the Teaching Divisions will be increased in 1979-80 in areas such as: (a) Civil Technology programs (b) Registered Industrial Accountant programs (c) Skills training in the industrial use of the computer in design and manufacturing (d) Computer assisted test construction (e) Computer managed training (f) Computer assisted instruction



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College Strategies

COLL. OBJ. NO.	COLLEGE OBJECTIVE	TERM	STRAT NO.	STAFF STRATEGIES
1	To increase College enrolment without additional teaching complement.	SHORT	SF-1	The College intends to accomplish this objective by increasing the Student/Staff ratio.
3	To maintain (short-term) and to reduce (long-term) the current complement of non-teaching personnel -- except in instances of new initiatives.	SHORT	SF-2	A systematic review of the support staff requirements of all Divisions and Departments in the College will be conducted by the Personnel department in 1979. It is intended that this review will be conducted on a bi-annual basis in the future.
		SHORT	SF-3	The Personnel department will promote an overall improvement in co-operative staffing within the College, especially in the Summer months, by establishing and maintaining a skills inventory of all non-teaching personnel.
5	To formalize a College-wide Participatory Planning Process for long-term planning.	SHORT	SF-4	A Planning Advisory Committee will be set up in 1979.



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College Strategies

COLL. OBJ. NO.	COLLEGE OBJECTIVE	TERM	STRAT NO.	STAFF STRATEGIES
6	Develop an organizational structure which will improve the College communication network and facilitate co-ordinated decision making.	SHORT	SF-5	<p>In response to the recommendations of the College Task Force on Organizational Structure, the fabric of the current organizational structure will be maintained while:</p> <ul style="list-style-type: none">(a) Shifting some departments;(b) Further clarifying assignments; and(c) Strengthening line functions.
		SHORT	SF-6	<p>In the 1979-80 fiscal year the organization will be augmented by the development of an Advisory Committee structure.</p>
		SHORT	SF-7	<p>The College intends to integrate the existing Nursing and Allied Health Auxiliaries Divisions into a Health Sciences Division.</p>
		SHORT	SF-8	<p>In the coming year the College plans to establish a committee to set priorities regarding computer applications and policy co-ordination.</p>
		LONG	SF-9	<p>Improvements will be made in intra-Divisional and intra-Departmental communication.</p>



MULTI-YEAR PLAN 1979

College Strategies

COLL. OBJ. NO.	COLLEGE OBJECTIVE	TERM	STRAT NO.	STAFF STRATEGIES
8	To develop fully an integrated staff development program making available a framework to assist, as a joint responsibility, all staff in updating their skills vital to the fulfilment of the College's educational mandate and in achieving their full personal and professional potential.	LONG	SF-10	The College will conduct a systematic review and evaluation of the "integrated staff development program" introduced in January of this year. This includes: (a) A needs analysis of every College employee; (b) The establishing of local staff development committees; and (c) An annual compilation of all staff development activities undertaken by College employees.
		LONG	SF-11	In the coming year the College intends to initiate a system to evaluate staff development activities to determine if such activities satisfy individual and College needs.
		SHORT	SF-12	The College plans to conduct further courses, seminars and workshops regarding: (a) Pre-retirement; (b) Orientation to the College (for all staff levels); (c) In-service training of part-time faculty (in co-operation with the other Metro Colleges); and (d) Students in non-traditional courses, programs and employment.



MULTI-YEAR PLAN 1979

College Strategies

COLL. OBJ. NO.	COLLEGE OBJECTIVE	TERM	STRAT NO.	PHYSICAL FACILITIES STRATEGIES
1	To increase College enrolment without additional teaching complement.	SHORT	PF-1	The number of classrooms large enough to accommodate combined classes will be increased in response to the projected increase in the Student/Staff ratio.
		SHORT	PF-2	A regular review of space utilization of instructional areas large enough to accommodate combined classes will be established at the Casa Loma campus.
2	To reduce expenditures for non-salary items.	SHORT	PF-3	The College plans to install energy conservation equipment (e.g. thermal pane windows, control instrumentation) in 1979-80.
		SHORT	PF-4	The College intends to implement a planned program of external building maintenance.
7	To launch new initiatives to broaden the student base by promoting new course and program development, in response to perceived (vocational and avocational) community needs; increasing contact with the industrial community; and enhancing the image of the College.	LONG	PF-5	The College intends to improve the utilization of the Nightingale campus by: (a) Increasing the use of its teaching facilities; and (b) Establishing a seminar/conference centre in the Nightingale campus primarily for use in the Health Sciences area.

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MULTI-YEAR PLAN 1979

College Strategies

COLL. OBJ. NO.	COLLEGE OBJECTIVE	TERM	STRAT NO.	FINANCIAL STRATEGIES
1	To increase College enrolment without additional teaching complement.	SHORT	F-1	The College will increase its public relations activities in line with the defined Divisional objectives to increase enrolment in 1979.
2	To reduce expenditures for non-salary items.	SHORT	F-2	<p>In the 1979-80 fiscal year the College intends to reduce expenditures on energy by:</p> <ul style="list-style-type: none">(a) Reducing electrical consumption and 'demand' by 5 per cent by:<ul style="list-style-type: none">(i) Reducing lighting loads;(ii) Switching electrical loads; and(iii) Close monitoring of electrical 'demand' by members of the Physical Resources Department.(b) Conversion from oil to gas heating where practical;(c) Application of 30 per cent of the Plant Manager's time to energy conservation; and(d) Close monitoring of energy consumption by members of the Physical Resources Department.



MULTI-YEAR PLAN 1979

College Strategies

COLL. OBJ. NO.	COLLEGE OBJECTIVE	TERM	STRAT NO.	FINANCIAL STRATEGIES
2	To reduce expenditures for non-salary items.	SHORT	F-3	The College intends to reduce expenditures on telephone services in the 1979-80 fiscal year by: (a) Completing the implementation of the recommendations of the Durham Group for the rationalization of Divisional and Departmental telephone systems; and (b) Evaluating the economics of operator-placed long distance calls.
		SHORT	F-4	In 1979-80, the College intends to reduce capital out of operating budgets, and renovations by limiting the allocation of capital funds on the basis of specific submissions by Divisions or Departments.
		SHORT	F-5	The College plans to reduce expenditures made on the printing of College materials in the coming year by: (a) Utilizing more fully the College's in-house printing facilities; and (b) Monitoring the use of all duplicating facilities within the College.



MULTI-YEAR PLAN 1979

College Strategies

COLL. OBJ. NO.	COLLEGE OBJECTIVE	TERM	STRAT NO.	FINANCIAL STRATEGIES
2	To reduce expenditures for non-salary items.	SHORT	F-6	In the 1979-80 fiscal year instructional supply costs will be reduced by: (a) Reducing the loss of supplies (books, tools, etc.) issued to Fee-Paying students in Training programs. (b) Reducing expenditures on linen rentals. (c) Increasing the use of donated supplies. (d) Increasing the ^{receiving} receiving of costs of consumable teaching supplies. (e) Increasing income from College-supplied services such as Hairdressing, Barbering, etc.
		SHORT	F-7	The College plans to reduce expenditures on general maintenance items such as Housekeeping, Refuse Removal, Security and Laundry Services, in 1979-80.
3	To maintain (short term) and to reduce (long term) the current complement of non-teaching personnel -- except in instances of new initiatives.	SHORT	F-8	In 1979-80 the College plans to reduce expenditures on Campus housekeeping by: (a) Reducing the level of supervision in the stores and caretaking operations. (b) Evaluating all positions as attrition occurs. <i>- Evaluator</i>



MULTI-YEAR PLAN 1979

College Strategies

COLL. OBJ. NO.	COLLEGE OBJECTIVE	TERM	STRAT NO.	FINANCIAL STRATEGIES
4	To establish a more equitable budgeting process allowing development in those areas conducive to achieving the College's objectives.	SHORT	F-9	In the coming year the College will undertake a study of the budgeting practices in other jurisdictions.
		SHORT	F-10	A procedure to provide statements of revenue estimates to the Board four times a year will be established in 1979.
		SHORT	F-11	Beginning in 1979-80, ancillary operations of the College will be reported on a profit and loss basis.
		SHORT	F-12	The College will examine the creation of an internal auditing mechanism for cost centres which have responsibility for accounting processes (e.g. Meat cutting, petty cash).
		SHORT	F-13	As part of the budgeting process in the coming year, information on wages and salaries will be included in the information provided to the various budget centres.
		SHORT	F-14	A study of the advantages of a charge back system for services such as computer systems, telephones, printing and the like will be initiated.



MULTI-YEAR PLAN 1979

College Strategies

COLL. OBJ. NO.	COLLEGE OBJECTIVE	TERM	STRAT NO.	FINANCIAL STRATEGIES
5	To formalize a College-wide Participatory Planning Process for long-term planning.	SHORT	F-15	An infra-structure to support a formalized College-wide participatory planning process for long-term planning will be developed in 1979-80.
		SHORT	F-16	A system to centralize and co-ordinate information on Divisional and Departmental objectives and strategies will be instituted in the coming year.
		SHORT	F-17	This year the College will initiate the development of an improved information base to support the planning process. Activities in this regard will include:
				(a) Procedures designed to accelerate the updating of student and staff information; (b) Development of a College space analysis system; (c) Monitoring and projecting College enrolment trends; and (d) Establishing a labour market information system.



MULTI-YEAR PLAN 1979

College Strategies

COLL. OBJ. NO.	COLLEGE OBJECTIVE	TERM	STRAT NO.	FINANCIAL STRATEGIES
7	To launch new initiatives to broaden the student base by promoting new course and program development, in response to perceived (vocational and avocational) community needs; increasing contact with the industrial community; and enhancing the image of the College.	SHORT	F-18	An examination of the feasibility of supplying a computer service for the Apparel and Furniture industries will be made in 1979-80.
		SHORT	F-19	The College intends to explore the feasibility of establishing an Institute of Fashion Technology within the College community.
		SHORT	F-20	An examination of the feasibility of establishing a craft centre to serve identified community needs is planned for the coming year.
		LONG	F-21	The College intends to establish a conference seminar centre beginning in the 1979-80 fiscal year.
		SHORT	F-22	A system of labour market information will be initiated in 1979.
8	To develop fully an integrated staff development program making available a framework to assist, as a joint responsibility, all staff in updating their skills vital to the fulfilment of the College's educational mandate and in achieving their full personal and professional potential.	SHORT	F-23	The allocation of Divisional/Departmental funds for staff development activities (e.g. sabbatical leave; attending seminars, conferences etc.) will be increased in the 1979-80 fiscal year.



MULTI-YEAR PLAN 1979

College Strategies

COLL. OBJ. NO.	COLLEGE OBJECTIVE	TERM	STRAT NO.	FINANCIAL STRATEGIES
9	To continue emphasis on the excellence of course and program offerings.	SHORT	F-24	<p>Subject to the availability of funds, the College plans to participate with Seneca and St. Clair Colleges in the completion of:</p> <ul style="list-style-type: none">(a) The coding and classification system for Nursing and related subject items; and(b) The development of Nursing examinations in the Seneca Test Bank.

V SPECIAL ACTIVITIES

A. Staff Development

The College seeks to provide staff development opportunities for faculty, support staff and administrators. Funding and personnel support are allocated to develop and conduct activities within the College and for attendance at courses, workshops and seminars externally. Sabbatical leave and work study sessions are encouraged.

Staff development activities within the College have three main objectives:

- individual self-development of the staff member;
- increase of functional efficiency in a particular position;
- development of potential for career advancement.

Pedagogic, technical, communications and management skills form the major thrusts of staff development. Appropriate activities are being conducted to assist in the orientation of new or promoted employees, to help staff members during their employment, and to prepare them for retirement.

The College has provided in-service teacher training for new faculty for many years, and is encouraged by the recent Staff Development Policy Proposal issued by the Ministry.

In January 1979, the College produced and began implementing an Integrated Staff Development Plan. This plan is in concert with the principles, if not the details of the policies recommended by the Council of Regents. Briefly, the College plan has three major components:

- a) A needs analysis of every College employee (personal, professional, and managerial).
- b) The establishing of local staff development committees who will:
 - (i) plan appropriate activities based on collective and individual needs (30 committees);
 - (ii) liaise with the central staff development office to plan cross-departmental or global staff development activities.
- c) A compilation of all staff development activities undertaken by

College employees, to be published each year.

The goal of this plan is to provide staff development activities for all personnel based upon their perceived needs and College expectations.

In terms of measuring outcomes, staff development activities may or may not produce immediate results. Each activity, however, will be evaluated to determine:

- a) if individual needs have been satisfied, and
- b) if the activity is consistent with College needs.

Those activities that are assessed as supportive will be incorporated into the Integrated Staff Development Plan and elements for a longitudinal study will be planned to assess effective change.

Beginning in 1977/78, the College developed and conducted a pre-retirement course for all types of staff. This was enthusiastically received and is being repeated during 1979/80. Interestingly, because of language difficulties some support staff were reluctant to attend the course; as a result, a special seminar is being conducted with interpreters present. Orientations and communications courses for support staff, in-service courses for part-time teachers in the Business and Dental Divisions, and various workshops have also been organized. Individualized in-service courses have been provided for faculty who were hired after September 1, 1977. Other new ventures included the publishing of a monthly professional development newsletter and the establishing of resource files for teachers in the campus libraries.

The College attempted last year to arrange individual courses for staff whose first language was French. Financial assistance was to be provided by PRODEFRA (Professional Development for Francophones) of the Ministry of Colleges and Universities. Unfortunately, these courses did not materialize. This was because of the limited number of people within the College whose first language was French (actually only two of approximately 16 people were interested) and a communication problem with PRODEFRA. We hope that future efforts in this direction will be more successful.

The College has also developed orientation and other courses for both existing and new managerial staff, as well as extending orientation courses to a greater number of support staff. Collectively, the five Metro Colleges have developed an in-service training program for part-time faculty. In October of 1978, a one-day workshop was hosted by Humber College. There were approximately 300 attendees, 32 of whom were from George Brown. It is the Colleges' intention to provide the same type of workshop in October 1979.

The Job Exchange Program introduced by the Ministry was utilized by the College. The College's participation in this program involved two faculty members who went to work during the summer months in the Head Office of an Insurance Company. This provided them an opportunity for updating their professional skills. More professional development opportunities will be offered to support the Women's Advisor and the Affirmative Action Program.

B. Affirmative Action

1. Staff

The College objective in Affirmative Action -- to improve the status of women employees within this College -- has shown little change since the previous report. The historical background (P.I.T.*, P.I.T.O.**, Adult Education) with male-dominated structures continues to be reflected in the College structure. Even the introduction of the Nursing Division into the College has had little impact on the total number of women in Chairman level (and up) positions. It will take time for ratios to change, for attitudes of women as well as men to change and to accept women in non-traditional roles.

Within the next five years, there will be retirements, transfers and resignations, and women who are interested must be identified and helped to obtain the qualifications required for promotion.

Three women are members of the Board of Governors. Three of the five women Directors or Deans represent the traditionally female occupations of nursing and library services. The fourth woman is the Director of Student Services (which may still be unique among the Colleges) and the fifth is the recently appointed Director of Personnel. Of the thirty-two Chairmen, six are women: one in Business and Commerce, one in the School of Dance and four in the Nursing Division.

One hundred and seventy-four position bulletins were posted in 1978. Women and men continue to apply for female-male stereotyped occupations. Women predominate in secretarial-typist-clerk categories and men in supply clerk, caretakers and skill-trade areas. No women applied for Chairman of Graphic Arts or the Mathematics and Science Division. Of the twenty-two who responded to the Graphic Design Chairman position, two were women. Although both were selected, with twelve men, to be interviewed, neither was the successful candidate. The College does not have bridge positions although

*The Provincial Institute of Trades (P.I.T.)

**The Provincial Institute of Trades & Occupations (P.I.T.O.)

one Division and two Departments have one or two year term appointments as a learning experience toward future promotions.

The Women's Advisor role and that of her assistant are add-ons to other responsibilities. As Director of Health Services and Women's Advisor, the incumbent is frequently on all Campuses, using part of this time to be available for discussion with women staff and students. Her assistant, as Secondary School Liaison Officer, interprets non-traditional female occupations to school and community populations. She is also available, especially when conducting Campus tours, to speak with women students and staff.

The Women's Advisor collects and analyses data related to position bulletins, the sex of applicants and interviewees as well as the number of successful female candidates. Should any inequalities be noted, they are investigated.

There has been a decrease in the number of noon-hour Campus programs. This is due, in part, to space allocation problems and shortage of time to prepare and present these programs.

Strategies to improve the status of women in this College through affirmative action requires many qualities, not the least of which are patience and perseverance. The acceptance of women in non-traditional occupations and levels of employment changes slowly in society as well as the College community.

Orientation programs for secretarial staff by staff development personnel has resulted in a slight increase by some women in non-traditional thoughts of promotion. These programs are expected to expand in the coming year with more involvement of all levels of staff in planning, presentation, and attendance at seminars, educational programs and workshops specific to their own expressed needs.

Top level management support is essential to prepare for attitudinal changes. Plans are under way for the formation of an equal-opportunity committee with men as well as women members. There will be a pilot

seminar shortly, for Chairmen and up, as a forum for discussion related to women in non-traditional courses, programs and employment.

All College publications will continue to be monitored to prevent inadvertent sex stereotyping. Complaints referred to the Women's Advisor about difficulties with staff or student attitudes have been and will continue to be investigated and appropriate action taken. It is hoped that the need for this will change as the number of women students and staff in non-traditional areas increases.

Affirmative action is an on-going, and still slow moving, thrust to improve the employment status of women. It requires the support of all women and men to be effective. The best qualified employee, male or female, is an asset to the employer.

2. Students

As previously stated in last year's report, all courses and programs are open to women as well as men and this will continue. Sex stereotyping has been removed from College publications.

The Secondary School Liaison Officer continues to interpret non-traditional roles in her travels, speaking to hundreds of students, now including Grade VIII in some areas. Tours are arranged for young people to be introduced to various occupations. She and the Women's Advisor plan and participate on panels for potential students on campus and at Ryerson's Womens' Day.

The Women's Advisor and her assistant are available to discuss with individuals or groups their problems related to acceptance or non-acceptance in the educational field as they relate to employment.

Although all intra-mural and recreational gym activities are equally available to both sexes, women tend to participate in tennis and volleyball rather than floor hockey.

Student statistics show very slight changes in enrolments. No women,

at present, are in Apprentice programs except baker, chef, barber and hairdressing; there is only a scattering of one to five in such Manpower programs as retail meat cutting, furniture refinishing, refrigeration and air conditioning, stationary engineering, truck driving, machine shop and welder fitters. A similar pattern is identified from Post-Secondary enrolments: one to three women in air conditioning technician, survey technician, electrical technologist and residential construction management. The number of men in nursing remains at twenty-two out of a total of some four hundred and sixty students.

Obviously, changes continue to come slowly among students, and this continues to be reflected in the low number of women employed in non-traditional areas. But according to reports received from guidance counsellors and secondary school liaison officers change is coming, and the Colleges must prepare to meet this challenge.